

# Department of Administration

## Historical Summary

<b>OPERATING BUDGET</b>	<b>FY 2006 Total App</b>	<b>FY 2006 Actual</b>	<b>FY 2007 Approp</b>	<b>FY 2008 Request</b>	<b>FY 2008 Gov Rec</b>
<b>BY DIVISION</b>					
Administration, Dept of	41,474,900	34,944,500	44,979,200	60,960,900	0
Building Fund	49,412,000	24,642,500	52,428,300	33,990,400	155,574,000
Capitol Commission	2,403,300	1,618,600	503,300	508,700	0
<b>Total:</b>	<b>93,290,200</b>	<b>61,205,600</b>	<b>97,910,800</b>	<b>95,460,000</b>	<b>155,574,000</b>
<b>BY FUND CATEGORY</b>					
General	9,016,400	8,814,900	9,016,600	9,039,500	0
Dedicated	84,273,800	52,388,200	88,894,200	86,420,500	155,574,000
Federal	0	2,500	0	0	0
<b>Total:</b>	<b>93,290,200</b>	<b>61,205,600</b>	<b>97,910,800</b>	<b>95,460,000</b>	<b>155,574,000</b>
Percent Change:		(34.4%)	60.0%	(2.5%)	58.9%
<b>BY OBJECT OF EXPENDITURE</b>					
Personnel Costs	10,186,300	9,046,400	10,077,900	10,697,300	0
Operating Expenditures	24,396,100	17,175,200	24,017,200	28,263,500	0
Capital Outlay	58,707,800	34,984,000	63,815,700	56,499,200	155,574,000
<b>Total:</b>	<b>93,290,200</b>	<b>61,205,600</b>	<b>97,910,800</b>	<b>95,460,000</b>	<b>155,574,000</b>
Full-Time Positions (FTP)	173.60	173.60	177.10	179.10	0.00

## Department Description

The Department of Administration provides a wide variety of centralized services to the rest of state government, including telephone, microwave and computer communications, public works, purchasing, administrative rules coordination, life, health and disability insurance to state employees, and property and casualty insurance for state agencies.

The Building Fund Advisory Council budget finances the maintenance and construction of state buildings, including those at the universities and community colleges. Funding comes exclusively from the Permanent Building Fund.

The Capitol Commission consists of nine members which are responsible for the historical preservation and renovation of Idaho's State Capitol and Grounds.

The functions of the Personnel Commission were transferred to the Office of the Governor in FY 2000, and reorganized as the Division of Human Resources.